

Subject: 2025 FTE Analysis Report – Information Supplemental to the Budget Estimates

File Number: ACS-2025-FCS-HRS-0001

Report to Council 12 November 2025

Submitted on November 12, 2025 by Pamela LeMaistre, Chief Human Resources Officer, Finance and Corporate Services Department

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Ward: Citywide

Objet : Rapport d'analyse des ETP 2025 – Renseignements supplémentaires relatifs aux prévisions budgétaires

Dossier : ACS-2025-FCS-HRS-0001

Rapport au Conseil le 12 novembre 2025

Soumis le 12 novembre 2025 par Pamela LeMaistre, Cheffe des ressources humaines, Direction générale des finances et des services organisationnels

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Quartier : À l'échelle de la ville

REPORT RECOMMENDATION

That Council receive the 2025 Full-Time Equivalent (FTE) Analysis Report as supplemental information to the Draft Budget 2026.

RECOMMANDATION DU RAPPORT

Que le Conseil municipal prenne connaissance du Rapport d'analyse des équivalents temps plein (ETP) de 2025 en tant que renseignements supplémentaires relatifs au budget provisoire de 2026.

BACKGROUND

Annually, Human Resources conducts an analysis of the full-time equivalent (FTE) positions within the City of Ottawa and reports the findings to Council as supplemental information in support of the annual budget process. Document 1 contains the 2025 analysis of the City's full-time equivalent positions.

The analysis outlines how City of Ottawa human resources are allocated across the organization, what types of positions support the City's programs and services as well as any resourcing trends over time. The annual FTE analysis is part of the City's commitment to transparency and accountability and supports the annual budget process.

DISCUSSION

FTEs are used for budget purposes to quantify the number of FTE positions approved by Council. One FTE may equal the following hours per year depending on the collective agreement associated with the work:

- 1,820 (35 hours/week)
- 1,950 (37.5 hours/week)
- 2,080 (40 hours/week)
- 2,184 (42 hours/week)

The FTE count is used to quantify annualized hours for positions to provide for a standard, universally accepted means of comparability and is the accepted basis for comparison with other organizations and municipalities.

Positions are created from FTEs based on operational requirements to deliver services, categorized as full-time, part-time, salary, wage, casual and student, and based on the type of staff required to do the work.

Headcount is defined as the number of employees in the organization. Headcount is distinct from the FTE count. One FTE can be comprised of several positions and the positions can have multiple employees. Therefore, there are more positions in the organization than FTEs and more employees than positions.

As of September 30, 2025, the FTE count for the City is **17,204.00*** and the total FTE count for City departments only is **13,807.33****.

**City FTE count includes Elected Representatives, Ottawa Police Services, Crime Prevention Ottawa, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health, Committee of Adjustment, and City departmental staff.*

***City department only FTE count excludes Elected Representatives, Ottawa Police Services, Crime Prevention Ottawa, Office of the Auditor General, Ottawa Public Library, Ottawa Public Health and Committee of Adjustment.*

FINANCIAL IMPLICATIONS

Financial implications are outlined in the budget documentation. This report is supplemental to the budget reporting.

LEGAL IMPLICATIONS

There are no legal impediments to receiving the information in this report.

COMMENTS BY THE WARD COUNCILLOR(S)

This is a city-wide report.

CONSULTATION

All departments were consulted to verify the data contained in the FTE Analysis provided in Document 1. Public consultation on the FTE analysis was not required and the public consultation process for the Draft Budget 2026 is ongoing.

ACCESSIBILITY IMPACTS

Finance and Corporate Services adheres to the requirements of the *Accessibility for Ontarians with Disabilities Act, (2005)* in its operations, programs, and initiatives. This report is administrative in nature and has no associated accessibility impacts.

INDIGENOUS, GENDER AND EQUITY IMPLICATIONS

The work carried out by Human Resources supports and considers policies and strategies related to Indigenous peoples, gender, race and equity through:

- Indigenous relations considerations
- The Corporate Diversity and Inclusion Plan
- The Women and Gender Equity Strategy
- The Anti-Racism Strategy

Through the Corporate Diversity and Inclusion Plan, Human Resources plays a key role in recruitment, outreach, retention and culture to ensure our workforce is qualified and reflects the community's diverse population, and that the organization attracts a diverse, high-performing workforce.

TERM OF COUNCIL PRIORITIES

This report supports the current 2023-2026 Term of Council Priorities as well as the City's commitment to financial sustainability and transparency.

SUPPORTING DOCUMENTATION

Document 1 – 2025 Full-Time Equivalent (FTE) Analysis Report - September 30, 2025.

DISPOSITION

Human Resources will action any direction received as part of consideration of this report.